

**Nebraska Information Technology Commission**

**Project Proposal Form**

**New or Additional State Funding Requests  
for Information Technology Projects**

**FY2002-03**

<b>Project Title</b>	<b>Statewide Network Coordination</b>
<b>Agency/Entity</b>	<b>DIVISION OF COMMUNICATIONS--DAS</b>

**Project Proposal Form  
FY2003-05 Biennium**

**About this form...**

The Nebraska Information Technology Commission (“NITC”) is required by statute to “make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel, for which new or additional funding is requested.” In order to perform this review, the NITC and DAS-Budget Division require agencies/entities to complete this form when requesting new or additional funding for technology projects. For more information, see the document entitled “Guidance on Information Technology Related Budget Requests” available at <http://www.nitc.state.ne.us/forms/>.

Electronic versions of this form are available at <http://www.nitc.state.ne.us/forms/>.

For questions or comments about this form, contact the Office of the CIO/NITC at:

Mail: Office of the CIO/NITC  
521 S 14th Street, Suite 200  
Lincoln, NE 68508  
Phone: (402) 471-3560  
Fax: (402) 471-4608  
E-mail: [info@cio.state.ne.us](mailto:info@cio.state.ne.us)

**Submission of Form**

Completed forms must be submitted by the same date biennial budget requests are required to be submitted to the DAS Budget Division. Completed project proposal forms must be submitted via e-mail to [info@cio.state.ne.us](mailto:info@cio.state.ne.us). The project proposal form should be submitted as an attachment in one of these formats: Microsoft Word; WordPerfect; Adobe PDF; or Rich Text Format. Receipt of the form by the Office of the CIO will be confirmed by e-mail. If an agency is unable to submit the application as described, contact the Office of the CIO prior to the deadline, to make other arrangements for submitting a project proposal form.

**Section I: General Information**

Project Title	Statewide Network Coordination
Agency (or entity)	Division of Communications

Contact Information for this Project:

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**Section II: Executive Summary**

The State of Nebraska, Division of Communications will continue to contract in accordance with the language expressed in LB1217 of the 2000 Legislature for an individual to: "...support statewide negotiations for efficient and economical access to the frame relay or any other form of land-based telecommunications service which is to benefit any or all agencies and institutions of state government and any or all political subdivisions..."

The NETCOM project is a statewide effort for collaboration and aggregation of telecommunications services across a wide variety of communities of interest such as state government, local government, K-12 education, higher education, libraries, hospitals and economic development. The NITC, as well as numerous communities of interest, endorse this project.

As identified in LB 543 (2001 Budget Bill): "There is included in the appropriation to this program for FY 2002-03 \$75,000 Cash Funds from the Information Technology Infrastructure Fund to be used for the Telecommunications Infrastructure Needs Assessment Project or its successor project, which shall be used for such purpose."

- This Project Proposal is for continuation of the coordination associated with the successor project(s) of the Telecommunications Infrastructure Needs Assessment. Representation for the education community and other participants in the planning, development, and implementation of a state wideband network service will be required during the forthcoming FY2002-03.

**Section III: Goals, Objectives, and Projected Outcomes (15 Points)**

Specifically, the contract for this individual will provide the following services:

- Participation in the evaluation of potential projects as a continuation of the statewide network (NETCOM) project.
- Assist in the development, distribution, evaluation, and implementation of a possible revised RFP for the service requirements of the NETCOM RFP.
- Participate in various standing and working committees associated with network configuration and deployment across the state, both core networks and upper ISO Model layer networks.
- Provide support in the pricing analysis and evaluation of various proposed network solutions, etc.
- Provide assistance and representation to and for various public entities on committees and with prospective service providers.
- Present support to various public entities in network and application design areas and in discussions/negotiations with prospective service providers.
- Explore and participate in the forthcoming activities involving the State of Nebraska's participation in "Homeland Security and Bio-terrorism".

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- Be an active participant in the oversight of the deployment scheduling of a potential state wideband core network.

It is anticipated that this position that will be needed for the entire FY2002-03 time period.

**Section IV: Project Justification / Business Case (25 Points)**

NETCOM is an acronym for Nebraska Telecommunications, which is the name of the state's data and video communications system. The NETCOM project is an effort to aggregate purchasing power of public entities in order to achieve several goals regarding telecommunications services. The Division of Communications has the statutory responsibility to provide telecommunications services for all state agencies, as well as the ability to provide services for all political subdivisions of government. Over the past two years, this project has been supported through fees to customers, as well as contributions from communities of interest to the project. In the previous budget cycle, the Nebraska Legislature identified funding in the Information Technology fund to continue this project in the FY 2002/2003 timeframe.

**Section V: Technical Impact (20 Points)**

N/A

**Section VI: Preliminary Plan for Implementation (10 Points)**

The work associated with this proposal has been on-going over the past two years.

**Section VII: Risk Assessment (10 Points)**

N/A

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**Section VIII: Financial Analysis and Budget (20 Points)**

The following represents the financial analysis and budget for the past two years of the NETCOM Project, as well as the current year.

<b>EXPENSES</b>	<b>FY 2001</b>	<b>FY 2002 (est)</b>	<b>FY 2003</b>
Salaries	\$119,615.00	\$123,914.21	\$127,210.16
Benefits	40,669.10	42,130.83	43,251.45
Operating Expenses	358,340.00	120,500.00	95,500.00
Travel	12,500.00	10,500.00	4,000.00
<b>TOTAL</b>	<b>\$531,124.10</b>	<b>\$297,045.04</b>	<b>\$269,961.61</b>
<b>SOURCES OF FUNDING</b>			
NITC	50,000.00		
IM Services	10,000.00		
NET	80,000.00	20,000.00	
Dept of Education		10,000.00	
Community Coll Sys		6,000.00	
UNL		6,500.00	
State Colleges		3,000.00	
ESU's		36,000.00	
LB 543			75,000.00
Div of Comm	391,124.10	215,545.04	194,961.61
<b>TOTALS</b>	<b>\$531,124.10</b>	<b>\$297,045.04</b>	<b>\$269,961.61</b>